

2013-14 Preliminary Best-case Scenario (with Paxson)

K-8

AYP - School Choice & SES
Sequestration (6.5%)
Private Schools
Homeless (86)
Neglected & Delinquent (29)
Administrative
Substitutes
Parent Involvement - District
Parent Involvement - Buildings
Professional Development
Supplies
Indirect Costs
**TOTAL DISTRICT TITLE I
EXPENDITURES**
Balance to Schools
Per Student Amount
Par Involv/Student Amount

Proj K-8 Basic
\$ 1,638,176.54
\$ 327,635.31
\$ 106,481.48
\$ 7,100.00
\$ 51,600.00
\$ 17,400.00
\$ 60,948.97
\$ 2,500.00
\$ 819.09
\$ 15,562.68
\$ 163,817.65
\$ 1,000.00
\$ 52,421.65
\$ 807,286.82
\$ 830,889.72
\$ 604.28
\$ 11.32

Attendance Area	Pub. Enroll	Priv. Enroll	Total Enroll	Pub F & R	Priv F & R	Total F & R	% F & R	2012-13 % F & R	Difference
Lowell	291	6	297	235	3	238	80.1%	74.5%	5.7%
Franklin	290	7	297	199	3	202	68.0%	73.1%	-5.1%
Hawthorne	355	3	358	238	0	238	66.5%	61.8%	4.7%
Russell	357	7	364	240	0	240	65.9%	66.9%	-0.9%
C.S. Porter	471	25	496	267	5	272	54.8%	52.1%	2.7%
Paxson	380	5	385	185	0	185	48.1%	42.9%	5.2%
Chief Charlo	426	13	439	188	0	188	42.8%	47.4%	-4.6%
Meadow Hill	493	22	515	198	1	199	38.6%	40.0%	-1.3%
Lewis & Clark	472	11	483	175	1	176	36.4%	35.6%	0.8%
Washington	566	13	579	195	4	199	34.4%	39.7%	-5.3%
Rattlesnake	422	4	426	126	1	127	29.8%	31.1%	-1.3%
Cold Springs	469	22	491	110	4	114	23.2%	21.0%	2.2%
	4,992	48	1,812	1,179	0	2,378	47.6%		
				Total Eligible		1,375			

Allocations to Schools (Public and Private)							
2013-2014	2013-2014	2013-2014	2013-2014				
Eligible Schools	Attendance Area	Amount Allocated	Amount Allocated	Per Pupil Allocation	2012-2013 Allocation	Allocation Change (Inc/Decr)	Percentage (Inc/Decr)
	Allocation	Private Schools	Public Schools				
Lowell	189,210	2,385	186,825	795	188,320	-1,495	-1%
Franklin	137,360	2,040	135,320	680	180,400	-45,080	-25%
Hawthorne	161,840	0	161,840		165,360	-3,520	-2%
Russell	163,200	0	163,200		170,040	-6,840	-4%
C.S. Porter	145,520	2,675	142,845	535	154,350	-11,505	-7%
Paxson	20,350	0	20,350	110	0	20,350	100%
	817,480	7,100	810,380		858,470	-48,090	-6%
	13,410						

Parent Involvement Allocations to Schools (Public and Private)			
2013-2014	2013-2014	2013-2014	2013-2014
Eligible Schools	Attendance Area	Amount Allocated	Amount Allocated
	Allocation	Private Schools	Public Schools
Lowell	2,694	34	2,660
Franklin	2,286	34	2,252
Hawthorne	2,694	0	2,694
Russell	2,716	0	2,716
C.S. Porter	3,079	57	3,022
Paxson	2,094	0	2,094
	\$ 15,562.68	\$ 124.50	\$ 15,438.18